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MEMORANDUM FOR: Planning Officer, Office of Special Projects
Planning Officer, Office of Scientific
   Intelligence
Planning Officer, Office of ELINT
Planning Officer, Office of Computer Services
Planning Officer, Office of Research and
   Development
Planning Officer, Foreign Missile and Space
   Analysis Center
Planning Officer, Office of Special Activities

SUBJECT   :   Planning and Programming Bulletin No. 6

1.   This bulletin is to record the proceedings of the
Planning Meeting on 17 November. Starting with paragraph 3,
we will follow the attached agenda which was used in the meeting.
Additional items will be added.

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2.   [   ] read the letter from the EXDIR/Comptroller
which complimented the DD/S&T on a job well done in the BOB
Hearings. Although we did not get all the resources we requested,
it is important to note that the office presentations were factual
and responsive to BOB requests.

3.   GUIDANCE BOOKLET.

     a.   Table of Contents. The preliminary table of con-
tents will give us a frame of reference - a sort of checklist to
insure that we include all projects. The table is subject to
change until the Program is completed. It is now being revised
to agree with the part names and numbers in the CPC booklet.
Please advise P&P Branch of changes in project names, placement
on the list, additions and deletions.

     b.   Planning Officers. Please work through these desig-
nated Planning Officers so that we have one source of planning
and programming data in each office. It is important that both
Planning and Budget Officers be kept fully advised of all i[   ]
mation concerning the preparation of the next Program. All [   ]

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bulletins are expected to be made available to Budget Officers
as well as Planning Officers.

    c. Format and Typing Model.

      (1) The Project Format Outline has been changed
to add an entry for progress at the project level. Last year
progress reports were collected separately from program plans.
This year, where they are required, they should be included with
the project. Note that in the discussion of program changes,
only those projects requiring greater resources require a report
of progress for that specific project. New projects cannot have
a report of progress, and projects requesting fewer resources do
not require one.

      (2) The basic format can be modified because of
the exceptions allowed by requested resource levels. That means
that the CPC booklet permits some of our format entries to be
deleted, if they serve no useful purpose.

      (3) The attached Project Format Reference Chart
will serve as a quick check on what entries are required for
different projects.

    d. Schedule of Events. The schedule of events is
necessarily restrictive because we have to have time to get proj-
ect reviews completed and then have projects rewritten according
to the guidance from Mr. Duckett. The two most important items
on the schedule are:

      (1) The due date for first drafts in the second
week of December.

      (2) The DD/S&T reviews scheduled for early
January.

    e. Crosswalk.

      (1) The two crosswalks issued in the guidance
booklet are for RD&E and Production. These crosswalks should be
completed showing which projects in last year's program are
included in whole or in part in the projects in this year's pro-
gram.

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(2) The RD&E crosswalk results from the major change in the RD&E category of the program structure. The production crosswalk is needed to keep track of the name changes in subcategories, elements, and projects in this category. Project name changes occurred in OSI and ORD.

f. Briefing Aids. These forms in the guidance booklet are the same as last year, except the fiscal year dates have been changed. We will use these forms to prepare vugraphs for the January reviews.

g. Resource Lists.

(1) The resource lists in the guidance booklet are identical to the ones we have been updating monthly. Use these listings as base figures on which to plan your resources through FY 1976.

(2) These resource listings are the only required entries for the RD&E category in the Directorate program submission. The text of the RD&E entries will be in a separate RD&E Program. These resource lists will also be the only required entry in the main part of the program for OCS. Their project discussions will be in the ADP Annex.

(3) In the CPC booklet, page 8, para B3b, and page 9, para C2, implies that FY 1971 resources can be reprogrammed. The O/PPB approved position on this subject is that resources may be transferred between projects and between elements within a sub-category as the Office or Directorate desires. Changes between subcategories or categories must first be approved by O/PPB so that Directorate records and O/PPB records agree with budget documents which are submitted to the BOB and the Congress. This does not prohibit reprogramming between subcategories, for example; it only requires that all interested parties be advised and that all records agree.

(4) A growth rate of 1% per year for personnel services based upon FY 1971 figures and 3% per year for other resources, also based on FY 1971 figures, will be considered nominal. If these growth rates are not exceeded in any project, we may assume that the project is one requiring nominal or fewer resources. If growth rates exceed these quoted, the project would fall into those requiring greater resources.

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(5) Any increase of positions is considered a significant increase and must be justified.

4. RD&E COORDINATION.

a. RD&E figures at the element level are required to complete the Directorate summary sheets. In addition, we will need resource figures at the project level for budget work during the year.

b. Please send copies of RD&E inputs to the Comptroller, DD/S&T, at the same time you submit them to the R&D Coordinator.

c. RD&E Program inputs for the DD/S&T Staff, OSP, and OSA will be collected by the Comptroller and given to the Directorate representatives to the R&D Panel so that they can get put into the RD&E Program.

d. The Comptroller, DD/S&T, will request RD&E Program outputs which concern this Directorate from the Directorate representatives.

5. SUPPORT REQUIREMENTS FROM DDS. Since the DDS needs data from all Directorates before he can plan a multiyear program, we should provide him our best estimates of what we will require as soon as possible. May we have by the second week in December, an estimate of space requirements, personnel changes, real estate, staff communications, secure areas, records storage, transportation, supplies, physical security, medical support, printing, etc. which you may levy on the DDS. The objective here is only to give the DDS planners some idea of the magnitude of their job which will stem from our requirements. This does not mean you have to provide chapter and verse in minute detail of requirements which may come in FY 1976. The idea is to give the DDS some reasonable planning factors on which he can base his estimates.

6. ADP SUPPORT. Any Office which plans to levy ADP requirements on OCS should advise that Office as soon as possible. They are required to estimate ADP resource requirements in some detail and to do so they need planning data.

7. COMMUNICATIONS SUPPORT. Offices which will have requirements for communications support in the [   ] system should advise OSA as soon as possible. Like OCS and DDS, they require some reasonable estimate of requirements to plan a program.

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8. ADP ANNEX.

a. The ADP Annex is a new item in the program this year. OCS will probably have its total program in the Annex. OSP, FMSAC, OEL, ORD, and maybe OSI have some input to this Annex. A separate planning and programming bulletin on this subject is being coordinated with OCS and O/PPB. It will provide a format and additional information to clarify the instructions in Appendix B of the Program Call booklet.

b. Page 3 of the CPC booklet says that RD&E activities should be reported in accordance with Appendix C only. The Information Processing Staff and the RD&E Program team member in O/PPB agree that this wording is not as restrictive as it first appears. The case in point is IPRD. The ADP-related activities of IPRD must be reported in the ADP Annex as well as the RD&E Program.

9. NRO ANNEX. The main program for this Directorate will account for positions and agency funds which support NRO Programs. The NRO Annex should contain NRO funding and all technical discussions of these projects. Please note that the NRO Annex is in no sense a program or budget justification for these projects. This Annex is for supporting information to O/PPB only. This Annex also is not made available to the BOB examiner nor is it subject to any change as a result of the examination procedure.

10. SUMMARY OF TRENDS AND PROBLEMS. Part II of the Directorate program which is described on page 2 of the CPC booklet may well turn out to be an important part of our program. This is a chance for office directors and division chiefs, if office directors desire, to speak their piece. They should address not only problems of the present, but also potential problems. They may go on record with forecasts of future needs or intentions. Inputs in this section of the Program are generally free of restrictions subject only to policy guidance by the DD/S&T. Please give us drafts of this section as early as possible because these drafts should be available to the DD/S&T for his unhurried evaluation several times before they are completed.

11. SELECTED PROGRAMS.

a. Part IV referred to on page 9 of the CPC booklet will replace the special studies of last year. Two selected programs which will be named for special discussion will be IDEALIST

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b. If there are any special items an office wants to discuss, please submit these subjects to the Comptroller so that we can coordinate with the DD/S&T and O/PPB. It is possible, as has happened in the past, that an item selected for special study would be rejected either by the DD/S&T or by the DCI.

12. CIRIS. At present the only CIRIS information is that contained in the CPC booklet. The Planning and Programming Staff will get blank forms as soon as possible. This task requires only that forms be filled in. No narrative will be required.

13. Please submit your questions as soon as possible so that we can first provide the answers to the questioner, and then record questions and answers and send them to all Directorate Offices. In this way we will spread maximum information in minimum time. Please examine the CPC booklet for apparent errors and unclear references. We will resolve these questions with O/PPB and provide answers in bulletins.

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